

DPS&C/CORRECTIONS SERVICES
BUDGET CHANGES FROM FY 2008-2009 THROUGH FY 2012-2013

8/7/2012

Per Appropriation Act (excludes P.E. & D.S.)	Act 19 FY 08-09	Act 10 FY 09-10	Act 11 FY 10-11	Act 12 FY 11-12	Act 13 FY 12-13	Total Increase/ (Decrease) FY 08-09 through FY 12-13	Change from FY 08-09 to FY 12-13
State General Fund Budget w/o LHSOA	494,839,179	444,825,831	455,180,921	439,159,351	419,787,967		(75,051,212)
LHSOA Budget (State General Fund)	159,467,178	157,119,010	180,934,890	167,581,365	181,075,142		21,607,964
State General Fund Budget including LHSOA	654,306,357	601,944,841	636,115,811	606,740,716	600,863,109		(53,443,248)
Increases:							
Retirement Rate Increase			9,000,000	11,500,000	2,800,000	23,300,000	
Group Insurance Increase	1,700,000	1,200,000	0	0	0	2,900,000	
HQ Retirees Group Insurance Increase					3,449,000	3,449,000	
Merit & Annualization of Merit Increases	10,600,000	10,700,000	2,900,000	0	0	24,200,000	
Risk Management, CPTP, UPS, Civil Service		2,400,000	800,000	72,000	1,510,000	4,782,000	
27th Payroll				12,900,000		12,900,000	
Miscellaneous (Bed Expansions, WNC/ALC Inflation, Acquisitions)	11,000,000	3,000,000	28,157,400	651,000	4,822,000	47,630,400	
Total Increases	23,300,000	17,300,000	40,857,400	25,123,000	12,581,000	119,161,400	
Decreases:							
Program Reductions/Efficiencies		(58,000,000)		(25,360,000)		(83,360,000)	
Closures - JLDCC, FWCC, SHRC		(8,100,000)		(1,900,000)	(18,600,000)	(28,600,000)	
Attrition Adjustment/Vacancies/Reduction to Other Comp.			(22,700,000)		(8,901,000)	(31,601,000)	
27th Payroll					(10,859,000)	(10,859,000)	
Executive Order Reductions			(560,000)	(2,500,000)	(2,380,000)	(5,440,000)	
Miscellaneous (Non-recurring, EHCC/DWCC Conversion, Pharm., Reg. Cons.)		0	(8,920,000)	(7,157,400)	(7,163,000)	(23,240,400)	
Total Decreases	0	(66,100,000)	(32,180,000)	(36,917,400)	(47,903,000)	(183,100,400)	
T.O Increase/(Decrease)	(114)	(416)	(224)	(477)	(263)	(1,494)	
Job Appointments Increase/(Decrease)	149	37	(355)	(4)	(1)	(174)	
# of Offenders Increase/(Decrease) Institutions	29	(167)	(360)	(377)	(650)	(1,525)	
# of Offenders Increase/(Decrease) LHSOA	0	(244)	2,937	(1,595)	1,690	2,788	
Institutions Cost/Offender/Day (excluding canteen)	\$61.31	\$54.49	\$56.44	\$56.06	\$53.79		(\$7.52)

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